

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Veterans' Affairs

AGENDA NO.: 1

AGENCY: Dept. Veterans' Affairs

ANALYST: Matthew LaBruyere

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$0	0
Interagency Transfers:	\$0	Claims	\$0	0
Self-Generated Revenue:	\$0	Contact Assistance	\$0	0
Statutory Dedications:	\$0	State Approval Agency	\$0	0
Federal Funds:	\$40,000	State Veteran Cemetery	\$40,000	0
Total	<u>\$40,000</u>	Total	<u>\$40,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal funds received through a burial plot allowance for the Northwestern State Veterans' Cemetery. A total of \$47,100 will eventually be received by Veterans Affairs from the U.S. Department of Veterans Affairs' Burial & Plot-Internment Allowances Program for a \$300 burial plot allowance for each of the 157 veterans interred at the cemetery in FY 09.

The Department of Veterans' Affairs has completed the appropriate paperwork and has received \$40,000 of these funds for burials. The allowances are paid by the U.S. Department of Veterans Affairs once a month. However, there is a backlog of payments due from the U.S. Department of Veterans Affairs. The additional \$7,100 is pending approval by the U.S. Department of Veterans Affairs for burials for which plot allocation has not been received and will be budgeted at such time as these funds are received. These funds can be used at the discretion of the veterans' cemetery.

The funds will be used to expand a concrete foundation for a carillon system (a set of bells sounded by hammers) that is being donated by the Veterans of Foreign Wars (VFW) and American Veterans (AmVets). The base was built at the same time as the cemetery but it is not big enough to support the carillon and does not have anchor bolts to secure the carillon. The initial estimates indicate the cost will be \$40,000. The concrete base must be in place so the carillon system can be properly installed. According to Veterans Affairs, the carillon is expected to be delivered in December 2009 and will need to be installed immediately. The installation cost will be covered under the current cemetery operating budget. There will be no additional costs to maintaining the carillon and any maintenance to the carillon system will be covered under the current maintenance budget.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Natural Resources

AGENDA NO.: 2

AGENCY: Coastal Restoration

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Restoration & Management	\$150,000	0
Interagency Transfers:	\$150,000			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$150,000</u>	Total	<u>\$150,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to receive funds from the Department of Environmental Quality (DEQ). The original source of funding is from the United States Environmental Protection Agency and will be utilized for the purposes of Senate Concurrent Resolution 60 of the 2009 Regular Legislative Session. SCR 60 requested the Coastal Protection & Restoration Authority to conduct a science-based study of the adequacy of the inland boundary of the coastal zone of LA. The study must be submitted to the legislature on or before 3/1/10.

Funding for this study is part of a larger allocation that DEQ receives from the EPA for projects that will lessen nonpoint source pollution in state waters. The EPA and DEQ recognize that there will be benefits to coastal water quality if the coastal zone boundary is defined in the most scientific way.

The total cost of the study is \$442,000, which will be done by Shaw Coastal. Other funds already budgeted for the project are federal funds from the National Oceanic & Atmospheric Administration (\$192,000) and statutorily dedicated funds from the Coastal Protection & Restoration Fund (\$100,000). The receipt and use of these funds requested in this BA-7 should allow the agency to complete this study which was initiated and funded up to this point with the NOAA and Coastal Protection funds.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 3

AGENCY: Agriculture & Forestry

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$0	20
Interagency Transfers:	\$0	Marketing	\$0	3
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	7
Statutory Dedications:	\$0	Animal Health Services	\$0	(21)
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$0	(9)
Total	<u>\$0</u>	Total	<u>\$0</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is an adjustment that aligns the authorized TO as of 9/18/09, which is the existing operating budget date utilized by the Division of Administration (DOA) for FY 11 budget development purposes. This BA-7 will not result in any overall TO position increases within the department.

During the FY 10 Executive Budget development process, the DOA reduced the TO positions within the department from 785 to 710, a reduction of 75 positions. According to the department, at the time, this eliminated all vacant positions. However, the programmatic reductions of those 75 TO reductions by program do not currently reflect the commissioner of agriculture and forestry's FY 10 programatic departmental plan. Thus, this BA-7 adjusts the programmatic TO allocations and properly reflects the current FY 10 programatic TO alignment within the department.

Position funding is not being transferred between programs because the department spread its initial budget based upon the commissioner's plan for the department expenditures, which will be realized upon approval of this BA-7, and not what was initially appropriated in HB 1 and HB 881 of the 2009 Regular Legislative Session.

<u>TO Positions</u>	<u>FY 10 Appropriated</u>	<u>BA-7 Request</u>	<u>FY 10 Adjusted</u>
Management & Finance	88	20	108
Marketing	32	3	35
Agriculture & Environmental Sciences	89	7	96
Animal Health Services	119	(21)	98
Agro-Consumer Services	81	0	81
Forestry	265	(9)	256
Soil & Water	9	0	9
<u>Auxiliary</u>	<u>27</u>	<u>0</u>	<u>27</u>
TOTAL	710	0	710

NOTE: The FY 10 Adjusted column above represents the number of positions being charged to that specific program for FY 10 as of 9/18/09.

II. IMPACT ON FUTURE FISCAL YEARS

This realignment will modify the TO position allocation among the various programs of the department, which will also be reflected within the FY 11 Executive Budget.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 4

AGENCY: Agriculture & Forestry

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$0	0
Interagency Transfers:	\$0	Marketing	\$0	0
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$573,636	0
Federal Funds:	\$573,636	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$573,636</u>	Total	<u>\$573,636</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to budget federal funding in the Department of Agriculture & Forestry in the amount of \$573,636 from the U.S. Department of Agriculture's (USDA) Federal Emergency Food Assistance Program (TEFAP). These funds are for administrative costs that will pass-through the department to 5 designated food banks. No state match is required for these federal funds. The specific food banks to receive these administrative funds are: The Food Bank of Central LA, Greater Baton Rouge Food Bank, Northwest LA Food Bank, Second Harvest Food Bank and the Food Bank of Northeast LA.

These funds are from the federal stimulus dollars (ARRA funds) and outstanding allocations from prior and current federal fiscal years awarded to the department (FFY 09 & FFY 10). According to the department, there is approximately \$1.1M federal budget authority for these administrative funds within its FY 10 budget and an additional \$573,636 of federal authority is needed for anticipated FY 10 expenditures. Upon approval of this BA-7, there will be approximately \$1.7M in administrative funds appropriated within the department from this federal program (see table below).

<u>Federal FY</u>	<u>Original Allocation</u>	<u>FY 10 Proj. Expenditures</u>
FFY 09 TEFAP ARRA	\$391,142	\$16,862 (represents the remaining balance of this grant)
FFY 09 TEFAP	\$1,170,590	\$804,855 (represents the remaining balance of this grant)
FFY 10 TEFAP ARRA	\$369,803	\$369,803
FFY 10 TEFAP	<u>\$732,210</u>	<u>\$483,258</u> (the remaining balance will be drawn down in FY 11)
TOTAL	\$2,663,745	\$1,674,778
FY 10 Federal expenditure Authority needed		\$1,674,778
<u>FY 10 Federal existing operating budget (EOB)</u>		<u>\$1,101,142</u>
Federal budget authority requested (BA-7 request)		\$573,636

According to the USDA, the TEFAP makes commodity foods available to state distributing agencies. The state allocation is based upon the number of unemployed persons and the number of people with incomes below the poverty level in the state. Each state provides the food to local agencies (food banks), who distribute the food to local organizations that directly serve the public. In addition, under TEFAP states receive administrative funds (subject of this BA-7 request) to support the storage and distribution of the donated commodities, which are passed down to the local agencies (food banks).

The types of food purchased by USDA for this program include: canned fruits, canned vegetables, fruit juice, dried egg mix, meat/poultry/fish, dried beans, pasta products, peanut butter, rice/grits/cereal, and soups.

II. IMPACT ON FUTURE FISCAL YEARS

To the extent the departmental FY 10 anticipated expenditures are correct for the FY 10 TEFAP grants, the department will likely need additional federal budget authority in the amount of approximately \$250,000 appropriated in FY 11 to expend the remaining grant funds.

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III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Agriculture & Forestry

AGENDA NO.: 5

AGENCY: Agriculture & Forestry

ANALYST: Travis McIlwain

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Management & Finance	\$0	0
Interagency Transfers:	\$360,000	Marketing	\$0	0
Self-Generated Revenue:	\$0	Agricultural & Environmental Sciences	\$0	0
Statutory Dedications:	\$0	Animal Health Services	\$360,000	0
Federal Funds:	\$0	Agro-Consumer Services	\$0	0
		Forestry	\$0	0
Total	<u>\$360,000</u>	Total	<u>\$360,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to budget additional IAT budget authority in the amount of \$360,000 for 2 separate grants funded by the State Homeland Security Program (a program under the U.S. Department of Homeland Security) from FFY 07 and FFY 08. The original source of this funding is federal funds from the U.S. Department of Homeland Security via the Governor's Office of Homeland Security & Emergency Preparedness (GOSHEP). According to the U.S. Department of Homeland Security, the State Homeland Security Program (SHSP) enhances capabilities through planning, equipment, training and exercise activities. The program provides funds to states in order to build capabilities at the state and local levels to implement the goals and objectives included within the state's homeland security strategies. According to GOSHEP, the state was awarded \$9.5M in FY 07 from the SHSP, of which \$160,000 has been allocated for the Department of Agriculture & Forestry. The state was awarded \$16.1M in FY 08 from the SHSP, of which \$200,000 has been allocated for the department. The IAT agreements between the department and GOSHEP were signed on 10/29/09 for these grant funds.

According to the state's latest disaster plan, the Department of Agriculture & Forestry has responsibilities in emergency support function 11, which is Agriculture. Under ESF 11 the department is responsible for food safety, animal health, animal evacuation and sheltering, animal disease detection and control, food supply, pet transportation contract support and emergency fuel supply. These grant funds provide funding resources to assist the department in accomplishing its responsibilities under ESF 11. The department also has duties under other various ESFs.

The department is requesting to expend the grant funds on acquisitions, training, planning, management and administrative and exercise costs. Those specific costs by grant are as follows:

FFY 07 - \$160,000

\$11,218 - Training costs associated with departmental personnel attending training conferences.

\$5,076 - Planning costs associated with planning workshop being conducted at the GOSHEP.

\$2,615 - office supplies.

\$141,091 - Acquisitions purchases including: medical supplies, information technology equipment (laptops, printers), power equipment, detection equipment (for detection of contaminants in food products), office equipment.

FFY 08 - \$200,000

\$15,000 - Exercise costs associated with Agricultural Response Team Tabletop exercises.

\$111,000 - Planning costs associated with conducting regional agricultural assessments and planning for incident management team training.

\$3,852 - office supplies.

\$70,148 - Acquisitions purchases including: medical supplies, information technology equipment, power equipment, detection equipment, office equipment.

NOTE: According to GOSHEP, there is typically a one and half to two year lag time before these state grants are awarded to state agencies.

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II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Public Safety

AGENDA NO.: 6

AGENCY: State Police

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>	<u>T. O.</u>	
State General Fund:	\$0	Traffic Enforcement	\$0	0
Interagency Transfers:	\$0	Criminal Investigation	\$120,000	0
Self-Generated Revenue:	\$0	Operational Support	\$0	0
Statutory Dedications:	\$0	Gaming Enforcement	\$0	0
Federal Funds:	\$120,000	Auxiliary Account	\$0	0
Total	<u>\$120,000</u>	Total	<u>\$120,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

State Police is requesting approval to add \$120,000 of federal funds from the U.S. Immigration & Customs Enforcement Agency to its budget. The funding will be utilized to provide for overtime expenses for commissioned personnel in the Kenner Criminal Intelligence Unit field office to assist the federal immigration agency with criminal investigations as part of "Operation Slot". The maximum reimbursement for overtime worked on behalf of "Operation Slot" is set at \$15,000 per officer for each fiscal year. The funding comes from a federal grant with a projected operational date through 9/30/11.

II. IMPACT ON FUTURE FISCAL YEARS

The agency has until 9/30/11 (FY12) to expend the funding in this grant.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Public Safety

AGENDA NO.: 7A

AGENCY: State Police

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Traffic Enforcement	\$3,205,379	0
Interagency Transfers:	\$0	Criminal Investigation	\$3,769,340	0
Self-Generated Revenue:	(\$404,615)	Operational Support	(\$9,593,134)	0
Statutory Dedications:	\$0	Gaming Enforcement	\$2,213,800	0
Federal Funds:	\$0	Auxiliary Account	\$0	0
Total	<u>(\$404,615)</u>	Total	<u>(\$404,615)</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to BA-7 request #7B.

State Police is requesting approval to realign its budget authority for retirement payments for commissioned personnel from the Operational Support Program into other programs in the Office of State Police and the Donald J. Thibodaux Training Academy. To accomplish this realignment \$404,615 in SGR will be reduced from State Police's budget and added to the Training Academy's budget to provide for retirement payments to the State Police Retirement System for commissioned personnel. This BA-7 request provides for no overall increase or decrease in funding. It only requests approval to realign the existing budget to the appropriate entity.

Historically, State Police has typically made 2 or 3 payments yearly to the State Police Retirement System as revenue became available. In FY 09, \$14.8M was paid to the system from various sources (\$340,293 SGF; \$934,637 SGR; \$9,234 IAT; \$3,553,026 statutory dedication from the Tobacco Tax Fund; \$2,008,153 statutory dedication from the State Police Salary Fund; and \$8,000,341 statutory dedication from the Riverboat Fund). Submitting 2 or 3 large payments each year created cash flow problems for the State Police Retirement System, causing the system to have to use investment income to pay retirees. Approval of this BA-7 request will enable State Police to make biweekly payments to the State Police Retirement System, thereby improving the cash flow problems the system was experiencing.

Retirement payments for commissioned personnel are currently included in both State Police's budget and the Training Academy's budget. The amount currently budgeted totals \$23,670,507. The Training Academy's existing budget includes only \$9,500 for retirement payments. Approval of this BA-7 request will increase the retirement payments included in the Training Academy's budget to \$414,115 and decrease the amount budgeted in the Office of State Police's budget to \$23,256,392.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Ancillary

AGENDA NO.: 7B

AGENCY: State Police Training Academy

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administrative	\$404,615	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$404,615			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$404,615</u>	Total	<u>\$404,615</u>	<u>0</u>

I. SUMMARY/COMMENTS

This BA-7 request is a companion to BA-7 request #7A.

This BA-7 request will increase the retirement payments included in the Training Academy's budget to \$414,115 and decrease the amount budgeted in the Office of State Police's budget to \$23,256,392, to properly realign the budget authority in each budget unit for retirement payments for commissioned personnel.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Health & Hospitals

AGENDA NO.: 8

AGENCY: Public Health

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$1,109,776	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$1,109,776			
Total	<u>\$1,109,776</u>	Total	<u>\$1,109,776</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 is to increase Federal budget authority by \$1,109,776 in the Personal Health Services Program. The source of federal funds is a grant from the Health Resources Services Administration (HRSA) authorized through the Ryan White Treatment and Modernization Act of 2006 for Part B Services (\$870,036) and a supplemental grant from the Centers for Disease Control and Prevention (CDC) for HIV Prevention & Testing (\$239,740). These are 100% federal funds that do not require a state match.

The Ryan White Part B supplemental funds of **\$870,036** will be used as follows:

Acadiana Cares Inc. Contract (\$783,033)

Of this funding, \$711,848 will be used to increase the amount provided in the contract with Acadiana Cares Inc. for health insurance premiums for individuals enrolled in the Health Insurance Continuation Program (HICP). OPH contracts with Acadiana Cares to process and distribute checks to insurance providers. There are currently 466 individuals enrolled in HICP. OPH projects that this funding will allow the program to serve an additional 170 individuals for one year at a cost of \$4,187.34 per person based on 2008 average premiums. The number of actual people served may be lower if health insurance premiums increase. Persons eligible for this program must be HIV infected with income less than 300% of the federal poverty level (\$66,150 per family of 4 in 2009). In addition, these persons have to meet one of these four criteria: 1) unemployed and able to access insurance through COBRA but do not have the money to pay the premiums; 2) receive Medicare but Medicare Part D (for pharmaceuticals) requires a premium payment; 3) have insurance through an employer or private insurance carrier but unable to afford the premium; and 4) have no insurance. Individuals who fall into category 4 are first referred to the LA Health Plan (State's high risk insurance pool). These individuals are placed on a waiting list and premiums are not paid for these individuals until they are accepted by LA Health Plan. The remaining \$71,185 is allocated to Acadiana Cares administrative costs.

State Allocated Costs (\$87,003)

Of the total grant award, 10% is allocated to state indirect costs which includes salaries and related benefits, supplies, and operating expenses.

The CDC supplemental grant funds of **\$239,740** will be used for HIV testing and supplies. There are currently 95,000 individuals who are tested annually. OPH contracts with LSU to perform the tests in the seven LSU HCSD medical centers emergency rooms. The funding will be allocated as follows:

\$146,300	13,300 Rapid HIV test kits at \$11 each to allow individuals to receive preliminary results within 20 minutes
\$16,200	270 Orasure devices at \$60 each to perform confirmatory tests for persons testing preliminary positive
\$3,375	135 Controls at \$25 each to test the validity of the rapid tests
\$1,558	38 Thermometers at \$41 each
\$7,580	Perinatal Educational Brochures (3,000 Protect Yourself from HIV; 1,100 HIV Women Get It Too; 5,000 Pregnancy and the HIV Test; 2,000 You, Your Baby and HIV; and 1,000 HIV testing and Info Line Posters)
\$4,792	Shipping of testing supplies (13,300 tests @ .34 each and 135 test controls @ \$2 each - test controls must be

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\$59,935 temperature controlled during shipping).
25% of this total grant is allocated to state indirect costs which includes salaries and related benefits, supplies, and operating expenses.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years. The project period for the CDC grant funds expires 12/31/09 and the project period for the Ryan White Part B funds expires 9/9/10. OPH does not anticipate receiving additional supplemental funds.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Health & Hospitals

AGENDA NO.: 9

AGENCY: Public Health

ANALYST: Myra Lowe

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Vital Records & Statistics	\$0	0
Interagency Transfers:	\$0	Personal Health Services	\$176,386	0
Self-Generated Revenue:	\$0	Environmental Health Services	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$176,386			
Total	<u>\$176,386</u>	Total	<u>\$176,386</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal budget authority by \$176,386 in the Personal Health Services Program. The source of federal funds is a supplemental grant from the Health Resources & Services Administration (HRSA) Maternal & Child Health Bureau. These are 100% federal funds that do not require state match. This additional funding will bring this total grant award to \$326,386.

This funding will be used for the Universal Newborn Hearing Screening & Intervention (UNHSI) Program, which is legislatively mandated in LA to assure early identification and follow-up of infants at risk, hearing impaired infants, and infants at risk of developing a progressive hearing impairment. The funding will be allocated as follows:

LA Electronic Event Registry System Hearing Data Component - \$42,386

Since the inception of UNHSI, Vital Records has collected hearing data from birthing hospitals throughout the state. The hospitals fill out the hearing data which is sent with the Electronic Birth Certificate (EBC). Vital Records is redesigning its EBC to a web-based system called the LA Electronic Event Registry System (LEERS). In order for Vital Records to continue collecting this data, the hearing data component must also be redesigned for the information to be collected through the new web-based system.

Professional Services - \$134,000

The UNHSI Program currently monitors 60 birthing hospitals and 70 physician offices throughout the state through on-site visits and telephone support. The program presently has four contracted staff (one full-time equivalent and three part-time) that are only able to collectively make approximately 12 on-site visits per year because of other duties associated with the UNHSI Program. This funding will allow the agency to contract with an additional provider for two outreach specialists and a part-time parent consultant who will also be used to make on-site visits to hospitals and physician offices, to provide technical assistance, to verify that hearing screening is conducted and reported accurately, and to provide outreach to parents. With this additional contracted staff, OPH anticipates that the number of on-site visits will increase to 30 for birthing hospitals and 10 for physician offices within one year with the goal of reducing the number of screening results that are not being reported.

II. IMPACT ON FUTURE FISCAL YEARS

The agency anticipates receiving additional supplemental grant funds of \$150,000 in FY 11 and FY 12 from the HRSA Maternal & Child Health Bureau.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Executive

AGENDA NO.: 11

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$647,955	0
Interagency Transfers:	\$647,955	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$647,955</u>	Total	<u>\$647,955</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to collect reimbursement from GOHSEP (federal funds) for approved FEMA Project Worksheets (PW). The approved PWs include #17590, #576, #758, #6430, #4514, #4331, #4302, #4293, #4287, and #4245 and are related to expenses incurred by the Military Department following hurricanes Katrina and Gustav.

PW #4245 (\$2,596)

Includes repairs required on buildings 111, 516, 924 and 5115 at Camp Beauregard as a result of high wind and rain damage from Hurricane Gustav.

PW #4293 (\$5,161)

Includes repairs to perimeter security fence at Camp Beauregard damaged by high winds resulting from Hurricane Gustav. High winds and heavy rain caused trees to fall across this fence located on the north side of Camp Beauregard in the proximity of building #573.

PW #4287 (\$50,076)

Includes repairs to the loading area at the Camp Minden warehouse which was damaged following Hurricane Gustav. During the operation which followed Hurricane Gustav, large trucks and tractor trailers damaged the pavement which was not designed for such loads. Work is in progress but not yet completed.

PW #4302 (\$30,094)

Includes repairs to 50 state-owned mobile homes/trailers at Camp Beauregard damaged by Hurricane Gustav. High winds caused tie-downs to stretch and damage trailer skirting. Contractor removed and replaced damaged trailer skirting, re-leveled the trailers and tightened anchor straps.

PW #4331 (\$3,952)

Includes repairs to chain-link fence and bollard (fire hydrant protection) damaged at Camp Minden as a result of Hurricane Gustav.

PW #4514 (\$24,692)

Includes repairs to highway infrastructure at Camp Minden resulting from extreme heavy truck traffic to the warehouse following Hurricane Gustav.

PW #758 (\$17,994)

Includes expenses related to trailer site prep work at Camp Beauregard to house displaced Jackson Barracks personnel following Hurricane Katrina.

PW #17590 (\$116,126)

Includes expenses related to electrical and water utilities for 50 mobile homes installed in Gillis Long in Carville which housed

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essential military personnel and their families displaced by Hurricane Katrina.

PW #6430 (\$81,075)

Includes expenses incurred to replace contents lost in the Jackson Barracks library (building #53) due to severe flooding resulting from Hurricane Katrina. Contents have been replaced with a similar style, quality and function as those destroyed by flood waters.

PW #576 (\$316,189)

Includes expenses incurred by the State Military Department following Hurricane Gustav. Such expenses include labor, rentals of tents, latrines, fork lifts, purchase of food, and contracted services.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
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DEPARTMENT: Executive

AGENDA NO.: 12

AGENCY: Military Department

ANALYST: Evan Brasseaux

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Military Affairs	\$249,386	0
Interagency Transfers:	\$249,386	Education	\$0	0
Self-Generated Revenue:	\$0	Auxiliary Account	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$249,386</u>	Total	<u>\$249,386</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority for the State Military Department (SMD) to receive State Emergency Response Funds (SERF) from the Division of Administration associated with the SMD's emergency response to the North LA flooding during the period 10/28/09 through 11/24/09. A State of Emergency was declared (Executive Proclamation No. 69 BJ 2009) as a result of a severe weather system which passed through the northwest part of the state which resulted in heavy rains and flooding. Parishes included in the emergency declaration included Bossier, Caldwell, Caddo, LaSalle, Morehouse, Catahoula, Red River, East Carroll, Ouachita, Jefferson Davis, Webster, Lincoln, Winn, Madison, and Union.

Expenses incurred by the SMD during this mission include the following:

State Active Duty Payroll -	\$183,222
Meals	\$48,097
Supplies	\$14,166
Fuel	\$2,888
*Misc.	<u>\$1,013</u>
Total	\$249,386

*Includes laundry, generators, etc.)

A total of 288 individuals were paid during the course of this mission.

NOTE: A total of \$875,914 in SERF funds is currently budgeted in the DOA. The balance remaining if this BA-7 is approved is \$626,528.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.